

Mississippi Commission on Judicial Performance 660 North Street, Suite 104 Jackson, MS 39202

Darlene Ballard, Executive Direc

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	409,447	422,727	456,438		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,360	2,000	2,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>410,807</b>	<b>424,727</b>	<b>458,438</b>	<b>33,711</b>	<b>7.93%</b>
2. Travel					
a. Travel & Subsistence (In-State)	7,569	7,168	8,000	832	11.60%
b. Travel & Subsistence (Out-of-State)	933		1,500	1,500	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>8,502</b>	<b>7,168</b>	<b>9,500</b>	<b>2,332</b>	<b>32.53%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	( 164)	250	250		
c. Public Information					
d. Rents	38,123	38,123	38,500	377	0.98%
e. Repairs & Service	1,185	1,000	150	( 850)	( 85.00%)
f. Fees, Professional & Other Services	33,739	30,182	41,858	11,676	38.68%
g. Other Contractual Services	2,623	2,369	3,250	881	37.18%
h. Data Processing	7,527	6,286	7,785	1,499	23.84%
i. Other	2,900	1,500	3,000	1,500	100.00%
<b>Total Contractual Services</b>	<b>85,933</b>	<b>79,710</b>	<b>94,793</b>	<b>15,083</b>	<b>18.92%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,506	1,250	2,500	1,250	100.00%
c. Equipment, Repair Parts, Supplies & Accessories	1,809	1,780	3,000	1,220	68.53%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,692	1,970	3,775	1,805	91.62%
<b>Total Commodities</b>	<b>6,007</b>	<b>5,000</b>	<b>9,275</b>	<b>4,275</b>	<b>85.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,735		7,750	7,750	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,735</b>		<b>7,750</b>	<b>7,750</b>	
<b>3. Vehicles (Schedule D-3)</b>			<b>18,500</b>	<b>18,500</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>513,984</b>	<b>516,605</b>	<b>598,256</b>	<b>81,651</b>	<b>15.80%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	75,987	17,240		( 17,240)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	312,754	339,665	598,256	258,591	76.13%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on Judicial Performance	142,483	140,000	145,000	5,000	3.57%
Transfer bill one year- FY 13					
Deficit Request		19,700		( 19,700)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 17,240)		( 145,000)	145,000	
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>513,984</b>	<b>516,605</b>	<b>598,256</b>	<b>81,651</b>	<b>15.80%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 5	5	5		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net, mailbox@judperf.state.m  
 Phone Number: 601-359-1273

Submitted by: Darlene Ballard  
 Name  
 Title: Executive Director  
 Date: July 30, 2014

**REPORT BY FUNDING SOURCE**

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	255,227	62.12%		339,665	79.97%		458,438	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	155,580	37.87%		85,062	20.02%				
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Salaries</b>	<b>410,807</b>		<b>79.92%</b>	<b>424,727</b>		<b>82.21%</b>	<b>458,438</b>		<b>76.62%</b>
1. General State Support Special (Specify)	6,949	81.73%					9,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	1,553	18.26%		7,168	100.00%				
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Travel</b>	<b>8,502</b>		<b>1.65%</b>	<b>7,168</b>		<b>1.38%</b>	<b>9,500</b>		<b>1.58%</b>
1. General State Support Special (Specify)	43,276	50.36%					94,793	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	42,657	49.63%		60,010	75.28%				
11. Transfer bill one year- FY 13									
12. Deficit Request				19,700	24.71%				
13.									
<b>Total Contractual</b>	<b>85,933</b>		<b>16.71%</b>	<b>79,710</b>		<b>15.42%</b>	<b>94,793</b>		<b>15.84%</b>
1. General State Support Special (Specify)	4,567	76.02%					9,275	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	1,440	23.97%		5,000	100.00%				
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Commodities</b>	<b>6,007</b>		<b>1.16%</b>	<b>5,000</b>		<b>0.96%</b>	<b>9,275</b>		<b>1.55%</b>

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	2,735	100.00%					7,750	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Equipment</b>	<b>2,735</b>		<b>0.53%</b>				<b>7,750</b>		<b>1.29%</b>
1. General State Support Special (Specify)							18,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Vehicles</b>							<b>18,500</b>		<b>3.09%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12. Deficit Request									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	312,754	60.84%		339,665	65.74%		598,256	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance	201,230	39.15%		157,240	30.43%				
11. Transfer bill one year- FY 13									
12. Deficit Request				19,700	3.81%				
13.									
<b>TOTAL</b>	<b>513,984</b>		<b>100.00%</b>	<b>516,605</b>		<b>100.00%</b>	<b>598,256</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Commission on Judicial Performance  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	75,987	17,240	
Commission on Judicial Performance	Criminal Fines and Assessments	142,483	140,000	145,000
Transfer bill one year- FY 13 (3095)	one time transfer from other fund			
Deficit Request			19,700	
<b>Section B TOTAL</b>		<b>218,470</b>	<b>176,940</b>	<b>145,000</b>

<b>Section S + A + B TOTAL</b>		<b>218,470</b>	<b>176,940</b>	<b>145,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on Judicial Performance

Name of Agency

**OTHER SPECIAL FUNDS**

The 2003 appropriations created a special fund for the Commission. This fund is to be used to ensure the office is fully operational by accepting fees generated from the Criminal Justice Fund.

The fees collected do not generate more than one third of the amount needed to fund the expenses of the Commission. The General Fund appropriation is needed to fully fund the Office and yet it has been decreased even though expenses have increased.

Unless, the criminal assessment fines received by the Commission are increased, the Commission will have to rely on more General Fund appropriation for FY15 and forward

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	255,227			155,580	410,807
Travel	6,949			1,553	8,502
Contractual Services	43,276			42,657	85,933
Commodities	4,567			1,440	6,007
Other Than Equipment					
Equipment	2,735				2,735
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>312,754</b>			<b>201,230</b>	<b>513,984</b>
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	339,665			85,062	424,727
Travel				7,168	7,168
Contractual Services				79,710	79,710
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>339,665</b>			<b>176,940</b>	<b>516,605</b>
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	118,773			( 85,062)	33,711
Travel	9,500			( 7,168)	2,332
Contractual Services	94,793			( 79,710)	15,083
Commodities	9,275			( 5,000)	4,275
Other Than Equipment					
Equipment	7,750				7,750
Vehicles	18,500				18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>258,591</b>			<b>( 176,940)</b>	<b>81,651</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Commission on Judicial Performance  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	458,438			458,438
Travel	9,500			9,500
Contractual Services	94,793			94,793
Commodities	9,275			9,275
Other Than Equipment				
Equipment	7,750			7,750
Vehicles	18,500			18,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>598,256</b>			<b>598,256</b>
No. of Positions (FTE)	4.00		1.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Commission on Judicial Performance  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INVESTIGATION/PROSECUTION	598,256				598,256
	SUMMARY OF ALL PROGRAMS	598,256				598,256

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance

Program No. 1 of 1 Programs

AGENCY

INVESTIGATION/PROSECUTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	255,227			155,580	410,807
Travel	6,949			1,553	8,502
Contractual Services	43,276			42,657	85,933
Commodities	4,567			1,440	6,007
Other Than Equipment					
Equipment	2,735				2,735
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>312,754</b>			<b>201,230</b>	<b>513,984</b>
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	339,665			85,062	424,727
Travel				7,168	7,168
Contractual Services				79,710	79,710
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>339,665</b>			<b>176,940</b>	<b>516,605</b>
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	118,773			( 85,062)	33,711
Travel	9,500			( 7,168)	2,332
Contractual Services	94,793			( 79,710)	15,083
Commodities	9,275			( 5,000)	4,275
Other Than Equipment					
Equipment	7,750				7,750
Vehicles	18,500				18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>258,591</b>			<b>( 176,940)</b>	<b>81,651</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on Judicial Performance  
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	458,438			458,438
Travel	9,500			9,500
Contractual Services	94,793			94,793
Commodities	9,275			9,275
Other Than Equipment				
Equipment	7,750			7,750
Vehicles	18,500			18,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>598,256</b>			<b>598,256</b>
No. of Positions (FTE)	4.00		1.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund The	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>424,727</b>			<b>33,711</b>	<b>33,711</b>	<b>458,438</b>		
GENERAL	339,665			118,773	118,773	458,438		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,062			( 85,062)	( 85,062)			
<b>TRAVEL</b>	<b>7,168</b>			<b>2,332</b>	<b>2,332</b>	<b>9,500</b>		
GENERAL				9,500	9,500	9,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,168			( 7,168)	( 7,168)			
<b>CONTRACTUAL</b>	<b>79,710</b>			<b>15,083</b>	<b>15,083</b>	<b>94,793</b>		
GENERAL				94,793	94,793	94,793		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,710			( 79,710)	( 79,710)			
<b>COMMODITIES</b>	<b>5,000</b>			<b>4,275</b>	<b>4,275</b>	<b>9,275</b>		
GENERAL				9,275	9,275	9,275		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			( 5,000)	( 5,000)			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>7,750</b>	<b>7,750</b>	<b>7,750</b>		
GENERAL				7,750	7,750	7,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>18,500</b>	<b>18,500</b>	<b>18,500</b>		
GENERAL				18,500	18,500	18,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>516,605</b>			<b>81,651</b>	<b>81,651</b>	<b>598,256</b>		

**FUNDING:**

GENERAL FUNDS	339,665			258,591	258,591	598,256		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	176,940			( 176,940)	( 176,940)			
<b>TOTAL</b>	<b>516,605</b>			<b>81,651</b>	<b>81,651</b>	<b>598,256</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
--	--	--	--	----------	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

**II. Program Objective:**

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to recommend appropriate sanctions to the Mississippi Supreme Court.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fully Fund the Commission:**

Replace Criminal Assessments for FY16 with General Funds to allow the agency to be fully operational

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Commission on Judicial Performance  
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Receive complaints of judicial misconduct and disability	286.00	290.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Reach disposition of complaints of judicial misconduct and disability	271.00	275.00	285.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Dispose of 95% plus of complaints within a 12 month period	95.00	95.00	95.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Commission on Judicial Performance

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INVESTIGATION/PROSECUTION				
GENERAL	339,665	( 10,190)	329,475	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	176,940		176,940	
<b>TOTAL</b>	<b>516,605</b>	<b>( 10,190)</b>	<b>506,415</b>	
<b>Narrative Explanation:</b> The Commission is operating at bare bones as it is. If a reduction is necessary, one of the five staff positions would have to be cut.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	339,665	( 10,190)	329,475	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	176,940		176,940	
<b>TOTAL</b>	<b>516,605</b>	<b>( 10,190)</b>	<b>506,415</b>	

**MISSISSIPPI COMMISSION ON JUDICIAL PERFORMANCE MEMBERS**

Mississippi Commission on Judicial Performance

Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem at \$40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY2015

There will be between 10 to 12 monthly meetings and hearings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Jimmy Morton</u>	<u>Raymond, MS</u>	<u>Chief Justice</u>	<u>12/31/2013</u>	<u>6 years</u>
2.	<u>Camille Evans</u>	<u>Ridgeland, MS</u>	<u>Chief Justice</u>	<u>2011</u>	<u>6 years</u>
3.	<u>Lee J. Howard</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
4.	<u>H. David Clark, II</u>	<u>Forest, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
5.	<u>Vacant</u>		<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
6.	<u>Rick Coulter</u>	<u>Columbia, MS</u>	<u>Chief Justice</u>	<u>01/01/2006</u>	<u>4 years unexpired</u>
7.	<u>Roy Campbell</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>
8.	<u>William Boykin</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
9.	<u>James L. Roberts, Jr</u>	<u>Ponotoc, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
10.	<u>Vicki R. Barnes</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
11.	<u>William E. Andrews III</u>	<u>Purvis, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
12.	<u>Robin A. Midcalf</u>	<u>Gulfport, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
13.	<u>Cornelia Gayden</u>	<u>Summit, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>2 years unexpired</u>
14.	<u>Jeffrey Adcock</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Travel Registration			
61060 Awards			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	-229	250	250
611XX Transportation of Goods (61180-61190)	65		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>-164</b>	<b>250</b>	<b>250</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,479	3,479	3,500
61460 Other Equipment	34,644	34,644	35,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>38,123</b>	<b>38,123</b>	<b>38,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	704	1,000	
61541 Vehicle Maintenance	361		
61550 Office Equipment & Furniture	120		150
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>1,185</b>	<b>1,000</b>	<b>150</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	403	400	450
61616 MMRS Fees	1,311	1,750	4,123
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	685	685	685
6165X Personnel Services Contracts (61651-61653)	21,800	23,800	25,800

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	287	150	300
61660 Court Costs	9,253	3,397	10,500
<b>TOTAL (F)</b>	<b>33,739</b>	<b>30,182</b>	<b>41,858</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	459	459	500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,130	1,130	1,250
61721 Subscriptions	780	780	1,000
61740 Salvage	254		500
<b>TOTAL (G)</b>	<b>2,623</b>	<b>2,369</b>	<b>3,250</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	668	300	750
61905 IS Professional Fees - ITS	132		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	637	650	700
61918 Data Entry			
61921 Software Acquisition and Installation	735		735
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,806	2,800	3,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	263	250	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,500	1,500	1,500
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	786	786	800
61961 Maintenance/Repair IS			
61962 Maintenance/Repair Communication			
61972 Contract Maintenance FAX			
<b>TOTAL (H)</b>	<b>7,527</b>	<b>6,286</b>	<b>7,785</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card	2,875	1,500	3,000
61992 SPAHRS travel related	25		
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>2,900</b>	<b>1,500</b>	<b>3,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>85,933</b>	<b>79,710</b>	<b>94,793</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	43,276		94,793
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	42,657	79,710	
<b>TOTAL FUNDS</b>	<b>85,933</b>	<b>79,710</b>	<b>94,793</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	763	500	1,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	344	350	500
62140 Paper Supplies	399	400	500
62150 Maps, Manuals			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,506</b>	<b>1,250</b>	<b>2,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,278	1,280	3,000
62251 Repair Vehicle	531	500	
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
<b>Total (C)</b>	<b>1,809</b>	<b>1,780</b>	<b>3,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business	121	125	250
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies	406	300	750
62595 Other Equipment (less than \$500)			
62570 Drapes and Carpets			
62800 Procurement Card	2,133	1,545	2,750
62998 PY Expenses			
62993 Travel Reimbursed Commodities	7		
Inter-government Supply Purchases	25		25
<b>Total (E)</b>	<b>2,692</b>	<b>1,970</b>	<b>3,775</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>6,007</b>	<b>5,000</b>	<b>9,275</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,567		9,275
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,440	5,000	
<b>TOTAL FUNDS</b>	<b>6,007</b>	<b>5,000</b>	<b>9,275</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Commission on Judicial Performance \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on Judicial Performance

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Replacement due to relocation of offices							
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computers	3	2,735			3	1,250	3,750
Printer/Scanner					2	500	1,000
Server					1	3,000	3,000
<b>TOTAL (D)</b>		<b>2,735</b>					<b>7,750</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,735</b>					<b>7,750</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		2,735					7,750
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>2,735</b>					<b>7,750</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	1	1				1	18,500
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>	<b>1</b>				<b>1</b>	<b>18,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>18,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							18,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>18,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on Judicial Performance  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

The past several years, the Commission on Judicial Performance has reiterated its lack of funding for basic operations and has continually requested additional funding sources as well as appropriation increases.

In 2006, the Commission began receiving criminal assessments pursuant to MCA Section 99-19-73 (6) in the sum of \$2.00 for other misdemeanors. Even though the Commission has oversight of all state court judges, from justice court to supreme court, it does not receive a share of the revenues derived from other criminal assessments in cases involving traffic violations, implied consent law violations, game and fish violations, speeding, reckless and careless driving violations, other felonies, railroad crossing violations and drug violations.

The other misdemeanor fines were to augment the Commission's General Fund appropriation. This source of revenue was not originally intended to replace General Funds but over the ensuing ten years, the General Funds have gradually been reduced.

The fact that the criminal assessments continued to decline has not been taken into effect. Since 2008, the revenue from the criminal assessments has declined each year. In FY08 the Commission's revenue from assessments and the General Fund totaled \$563,990; in FY14 the total revenue was only \$455,237. The Commission cannot meet its basic operational expenses with only this amount of revenue. If all positions are filled, salary and fringe cost alone total \$430,650.00. Currently the Commission has one vacancy which cannot be filled at present since the departing employee requested payout of the 240 hours accumulated leave. This was an FY14 expenditure which had to be held until FY15 due to a lack of cash.

The Commission will be required to seek a deficit appropriation just to meet its basic operational expenses for FY15. At the current projections, we anticipate that the deficit request will be \$19,700. Although the legislature has provided the authority for the Commission to escalate its spending they did not provide the funds necessary for this to occur. If the Commission used its escalation authority for FY15 to meet its current obligations, the deficit request would exceed \$100,000.

In addition to requiring a deficit for FY15, the Commission will have no cash balance in its Special Fund for FY16; we are therefore, seeking additional General Funds for the next year.

Since the Commission has continually had cash issues, it has been required to implement austere measures. These measures have included conducting investigations via telephone in lieu of face-to-face interviews, reducing monthly Commission meetings to bi-monthly; purchasing a used vehicle with an excess of 100,000 miles in order to reduce travel costs; and relocating offices to reduce fees paid for rent. Some of these cost cutting measures have significantly hampered the functions of the agency. The lack of investigations and Commission meetings further reduces revenue as fines are not imposed when hearings are not held.

The Commission has had no excesses in its budget for years and no additional cuts can be made as all current expenses are for fixed costs such as rent, utilities, services from other state agencies, and salaries. It should also be noted that some of these costs have risen in the past year and are projected to increase for FY16. One such example is the fees charged by the Department of Finance and Administration for accounting services. In FY14, the Commission's DFA fees were \$1,311 but DFA has projected that they will be \$4,123 for FY16; this is a 300% increase within a two year period.

We are requesting to be fully funded for FY16. In order for this to occur, our budget will require increases in every category.

**SALARIES**

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

The Commission employs five individuals, three of whom are attorneys. The staff attorneys are not compensated anywhere near the same levels as other attorneys working for governmental entities. The Senior Attorney with 18 years of experience is currently compensated \$76,000. An Assistant District Attorney coming to work with no experience currently makes \$88,678 and is slated to be increased to \$94,699 in January, 2015. We are not requesting anywhere near this level of compensation but we are requesting a \$4,500 increase for this senior level attorney. This will bring the compensation of the current employee to the \$81,000 level of the previous person who held this position.

The second attorney position in our Office has a salary of \$68,000. We are requesting that this position be granted a salary increase of \$7,000. However, the budgetary effect will be closer to \$24,000 as this position is being held vacant for at least 3 months in FY15 in order to meet current operating expenses.

The Commission's long time Executive Assistant retired in FY14 and was replaced at a salary much lower than the retiring employee was making. This provided a \$14,000 savings; however, it does not afford the Commission to compensate the employee adequately. We are requesting this salary be increased by \$4,000, which still provides \$12,000 in savings from the previously salary paid. When the \$12,000 savings is applied to all positions, the net effect of the salary increases are only \$3,500.

The total Salary line item from FY15 to FY16 reflects a higher increase; however this is due to the fact that a terminating leave payout from FY14 was made in FY15 and the position was held open for almost 25% of the year.

#### TRAVEL

Over the last few years the Commission has significantly reduced travel costs. This has been due in a large measure to reducing the number of Commission meetings, thereby reducing the amount spent in this category. The Commission is requesting an increase in funding in the travel category in order to fully function as the Judicial Watchdog of the state with thorough investigations and monthly Commission meetings. Full funding will also allow the staff to attend seminars conducted by the Association of Judicial Disciplinary Counsel where they can receive required continuing legal education credits in the field related to the agency's purpose.

#### CONTRACTUAL

The FY15 budget does not come close to meeting the current obligations in contractual expenses. In FY13 the Commission spent \$76,182 in this area and spent \$85,933 in FY14. The deficit request will be used in a large measure to add authority in the contractual line items to meet basic operating needs in order to meet fixed expenses such as rent, telephones, computer maintenance and court costs. To be fully funded, the Commission is seeking \$94,703 in contractual line items for FY16. This is only a 10% increase from the FY14 spending levels and as we have already noted, DFA has raised its fees by 300%.

#### COMMODITIES

In order to meet budget reductions and declining revenue, the Commission has expended funds for only essential office supplies and fuel. In FY14, the cost for fuel was down due to the fact the car had to be parked when funding for repairs was not available. The repair cost was higher than the savings in fuel.

The agency has only \$5,000 budgeted in commodities again for FY15 which does not fund the needs of the agency. The agency is requesting full funding in Commodities in order to fund rising fuel costs and increased fuel consumption due to more investigations. The increase will also allow the agency to purchase supplies that have not been able to be purchased for the past several years due to the underfunding in this category.

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Commission on Judicial Performance  
Name of Agency

**CAPITAL OUTLAY**

The Commission did not have any equipment expenditures in five of the last eight years. There were no funds budgeted in FY14 for equipment but the Commission was required to purchase three new computers when the office machines were no longer able to be turned on, or otherwise crashed due to failing operating systems and the age of the machines. There is still a dire need to replace equipment. On average, the Commission has spent only \$607 annually for equipment for the past six years. The Commission is seeking funding for the replacement of the three remaining computers, purchasing a standalone server and the purchase of 2 heavy duty printers. The total equipment cost is \$7,750.

**VEHICLES**

Four years ago the agency purchased a used vehicle from another state agency for \$3,500. This vehicle greatly reduced the in-state travel costs and saved almost \$30,000 annually. However, this vehicle now has nearly 200,000 miles on it and is greatly increasing the agency's cost of repairs. The agency requested replacement of this vehicle in FY15 but this was not granted. Without the replacement of the vehicle in FY16, the agency may be required to return to reimbursing individuals for use of their Privately Owned Vehicles (POV) which will more than triple the travel costs reflected in this budget. The vehicle will pay for itself in less than two years based on the current mileage rates for POV travel.

In order to fund this request, the Commission is seeking to be total funded with a General Fund appropriation. Any Special Revenue collected would be used in subsequent years or would be used to escalate its FY16 budget for costs associated with mandated hearings.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Commission on Judicial Performance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Darlene Ballard	Tacoma, WA	AJDC Conference	933	2096
<b>Total Out of State Travel Cost</b>			<b>\$933</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS / Computer Access		403	400	450	2096/3095
<i>Comp. Rate: Set Fees</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>403</b>	<b>400</b>	<b>450</b>	
61616 MMRS Fees					
61616 - MMRS / Computer Access		1,311	1,750	4,123	2096/3095
<i>Comp. Rate: Set Rates</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,311</b>	<b>1,750</b>	<b>4,123</b>	
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 / Audit					2096/3095
<i>Comp. Rate: 30 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 / SPB Services		685	685	685	3095/2096
<i>Comp. Rate: 137.00 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>685</b>	<b>685</b>	<b>685</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		21,800	23,800	25,800	3095/2096
<i>Comp. Rate: 1650 monthly + budget</i>					
61653 Contractual Travel / On site services					2096
<i>Comp. Rate: state travel rates</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>21,800</b>	<b>23,800</b>	<b>25,800</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees 6166 <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) Misc. Consulting Services <i>Comp. Rate:</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3096
61690 Other Fees & Services Stegall / Notary Fees <i>Comp. Rate: by statute</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		287 <hr/> <b>287</b> <hr/>	150 <hr/> <b>150</b> <hr/>	300 <hr/> <b>300</b> <hr/>	2096/3095
61660 Court Costs 61660 - Bonnie Mitchell / Court Reporter <i>Comp. Rate: Hearing fee and Page</i> 61660 - Supreme Court / Court Fees <i>Comp. Rate: filing fees</i> 61660 - Circuit Clerk / court fees <i>Comp. Rate: filing fees</i> 61663 - Witness Fees / Witnesses <i>Comp. Rate: set by statute</i> 61660-National Notary Association / Notary Fees <i>Comp. Rate: set fee</i> <b>TOTAL 61660 Court Costs</b>		8,831 250 172 <hr/> <b>9,253</b> <hr/>	2,972 250 175 <hr/> <b>3,397</b> <hr/>	10,000 250 250 <hr/> <b>10,500</b> <hr/>	2096/3095 2096/3095 2096/3095 2096/3095 2096/3095
<b>GRAND TOTAL (61600-61699)</b>		<b>33,739</b>	<b>30,182</b>	<b>41,858</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Commission on Judicial Performance

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Entry Level</b>					
2016	4 Door Sedan	Investigator/Pool	Investigative Travel	Replace	18,500
<b>TOTAL PASSENGER VEHICLES</b>					<b>18,500</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>18,500</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Commission on Judicial Performance

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	4-door sedan	2005	Chevy Impala	Investigator/Pool	Investigatataive travel	G53136	200,000			Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Commission on Judicial Performance \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INVESTIGATION/PROSECUTION			
Fully Fund the Commission			
		Salaries	33,711
		Travel	2,332
		Contractual	15,083
		Commodities	4,275
		Equipment	7,750
		Vehicles	18,500
		<b>Total</b>	<b>81,651</b>
		General Funds	258,591
		Other Special Funds	-176,940

**CAPITAL LEASES**

Mississippi Commission on Judicial Performance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Commission on Judicial Performance \_\_\_\_\_

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 10,190)				( 10,190)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 10,190)</b>				<b>( 10,190)</b>